Components by Department Priority Programs (1761) Department of Public Safety

Scenario: FY2023 Management Plan (19404)

RDU/	Unrestricted		Designated	011	F. L	T .4.1	DET	DDT	ND
Priority Program Comp	Gen (UGF)		Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
Department Totals:	216,095.7		8,711.1	13,308.6	35,911.1	274,026.5	951.0	12.0	25.0
Law Enforcement Patrol & Investigations	66,367.4		100.0	1,344.7	9,693.5	77,505.6	468.2	0.0	15.0
Special Projects (1001)	173.0	100%	0.0	317.6 100%	7,104.7 100%	7,595.3	6.0 100%	0.0	5.0 100%
Dispatch Services (3346)	1,199.0	20%	0.0	0.0	0.0	1,199.0	5.8 20%	0.0	0.0
Statewide Drug and Alcohol Enforcement Unit (3052)	7,195.7	100%	0.0	0.0	2,588.8 100%	9,784.5	30.0 100%	0.0	0.0
Alaska State Trooper Detachments (2325)	49,050.7	64%	100.0 100%	393.9 61%	0.0	49,544.6	356.4 99%	0.0	6.0 100%
Alaska Bureau of Investigation (2744)	7,993.4	60%	0.0	250.0 100%	0.0	8,243.4	70.0 100%	0.0	4.0 100%
Commissioner's Office (523)	329.9	15%	0.0	87.6 15%	0.0	417.5	0.0	0.0	0.0
Administrative Services (525)	337.7	10%	0.0	104.5 10%	0.0	442.2	0.0	0.0	0.0
Facility Maintenance (2368)	88.0	19%	0.0	191.1 19%	0.0	279.1	0.0	0.0	0.0
Rural Law Enforcement	32,108.1		1,536.0	922.8	0.0	34,566.9	9.8	0.0	2.0
Rural Trooper Housing (515)	987.4	100%	1,497.6 100%	36.0 100%	0.0	2,521.0	0.0	0.0	0.0
Dispatch Services (3346)	1,199.0	20%	0.0	0.0	0.0	1,199.0	5.8 20%	0.0	0.0
Alaska State Trooper Detachments (2325)	11,496.3	15%	0.0	109.8 17%	0.0	11,606.0	0.0	0.0	0.0
Village Public Safety Officer Program (3047)	17,248.4	100%	0.0	0.0	0.0	17,248.4	4.0 100%	0.0	2.0 100%
Commissioner's Office (523)	219.9	10%	0.0	58.4 10%	0.0	278.3	0.0	0.0	0.0
Training Academy (524)	457.3	20%	38.4 20%	262.1 20%	0.0	757.8	0.0	0.0	0.0
Administrative Services (525)	337.7	10%	0.0	104.5 10%	0.0	442.2	0.0	0.0	0.0
Facility Maintenance (2368)	162.2	35%	0.0	352.1 35%	0.0	514.2	0.0	0.0	0.0
Domestic Violence & Sexual Assault Programs	38,110.9		2,004.6	564.8	13,876.3	54,556.6	20.4	0.0	0.0
Dispatch Services (3346)	1,199.0	20%	0.0	0.0	0.0	1,199.0	5.8 20%	0.0	0.0
Alaska State Trooper Detachments (2325)	16,094.8	21%	0.0	142.1 22%	0.0	16,236.8	3.6 1%	0.0	0.0
Alaska Bureau of Investigation (2744)	5,329.0	40%	0.0	0.0	0.0	5,329.0	0.0	0.0	0.0
Council on Domestic Violence and Sexual Assault (521)	14,896.3	100%	2,004.6 100%	259.8 100%	13,876.3 100%	31,037.0	11.0 100%	0.0	0.0
Commissioner's Office (523)	219.9	10%	0.0	58.4 10%	0.0	278.3	0.0	0.0	0.0

Note: Report uses included change records. Percentages represent percentage of component contributing to priority.

Components by Department Priority Programs (1761) Department of Public Safety

Scenario: FY2023 Management Plan (19404)

RDU/	Unrestricted		Designated							
Priority Program Comp	Gen (UGF)	Gen (DGF)	Gen (DGF)	Other	r Federa	Federal	Total	PFT	PPT	NP
Department Totals:	216,095.7		8,711.1	13,308.6		35,911.1	274,026.5	951.0	12.0	25.0
Domestic Violence & Sexual Assault Programs	38,110.9		2,004.6	564.8		13,876.3	54,556.6	20.4	0.0	0.0
Administrative Services (525)	337.7	10%	0.0	104.5	10%	0.0	442.2	0.0	0.0	0.0
DPS State Facilities Rent (2469)	34.3	30%	0.0	0.0		0.0	34.3	0.0	0.0	0.0
Statewide Public Safety Programs	38,979.3		4,895.5	7,587.9		12,341.3	63,804.0	283.9	0.0	8.0
Fire and Life Safety (3051)	4,356.7	100%	1,359.7 1009	% 191.5	100%	500.0 100%	6,407.9	30.0 100%	0.0	0.0
Alaska Fire Standards Council (2428)	116.8	100%	0.0	210.6	100%	53.2 100%	380.6	1.0 100%	0.0	0.0
Alaska Bureau of Judicial Services (2885)	4,626.9	100%	58.6 1009	% 0.0		0.0	4,685.5	34.0 100%	0.0	0.0
Prisoner Transportation (512)	1,634.3	100%	0.0	70.0	100%	0.0	1,704.3	0.0	0.0	0.0
Search and Rescue (513)	317.0	100%	0.0	0.0		0.0	317.0	0.0	0.0	0.0
Dispatch Services (3346)	599.5	10%	0.0	0.0		0.0	599.5	2.9 10%	0.0	0.0
Training Academy Recruit Sal. (3280)	1,589.0	100%	0.0	0.0		0.0	1,589.0	17.0 100%	0.0	0.0
Aircraft Section (2537)	0.0		0.0	836.1	100%	0.0	836.1	0.0	0.0	0.0
Alaska Police Standards Council (519)	0.0		1,341.7 1009	% 80.0	100%	0.0	1,421.7	4.0 100%	0.0	0.0
Commissioner's Office (523)	1,099.7	50%	0.0	291.9	50%	0.0	1,391.6	18.0 100%	0.0	0.0
Training Academy (524)	1,829.2	80%	153.6 80%	1,048.4	80%	0.0	3,031.2	11.0 100%	0.0	0.0
Administrative Services (525)	1,688.4	50%	0.0	522.7	50%	0.0	2,211.1	27.0 100%	0.0	0.0
Alaska Public Safety Communication Services (APSCS) (3374)	7,194.7	100%	150.0 1009	% 700.0	100%	2,100.0 100%	10,144.7	24.0 100%	0.0	0.0
Information Systems (3199)	2,460.9	100%	234.0 1009	% 837.0	100%	0.0	3,531.9	18.0 100%	0.0	0.0
Criminal Justice Information Systems Program (3200)	3,793.8	100%	1,597.9 1009	% 1,430.1	100%	7,141.4 100%	13,963.2	46.0 100%	0.0	6.0 100%
Laboratory Services (527)	7,504.3	100%	0.0	302.5	100%	1,546.7 100%	9,353.5	48.0 100%	0.0	2.0 100%
Facility Maintenance (2368)	88.0	19%	0.0	191.1	19%	0.0	279.1	0.0	0.0	0.0
DPS State Facilities Rent (2469)	80.1	70%	0.0	0.0		0.0	80.1	0.0	0.0	0.0
Violent Crimes Compensation Board (520)	0.0		0.0	876.1	100%	1,000.0 100%	1,876.1	3.0 100%	0.0	0.0
Unallocated Rates Adjustment (3369)	0.0		0.0	0.0		0.0	0.0	0.0	0.0	0.0

Note: Report uses included change records. Percentages represent percentage of component contributing to priority.

Components by Department Priority Programs (1761) Department of Public Safety

Scenario: FY2023 Management Plan (19404)

Unrestricted	Designated						
Gen (UGF)	Gen (DGF)	Other	Federal	Total	PFT	PPT	NP
216,095.7	8,711.1	13,308.6	35,911.1	274,026.5	951.0	12.0	25.0
38,335.5	175.0	868.9	0.0	39,379.4	162.8	12.0	0.0
1,199.0 20%	0.0	0.0	0.0	1,199.0	5.8 20%	0.0	0.0
7,867.5 100	% 0.0	0.0	0.0	7,867.5	28.0 100%	0.0	0.0
25,288.7 100	% 175.0 100%	474.6 100%	0.0	25,938.3	116.0 100%	12.0 100%	0.0
3,316.2 100	% 0.0	0.0	0.0	3,316.2	13.0 100%	0.0	0.0
219.9 10%	0.0	58.4 10%	0.0	278.3	0.0	0.0	0.0
337.7 10%	0.0	104.5 10%	0.0	442.2	0.0	0.0	0.0
106.6 23%	0.0	231.4 23%	0.0	337.9	0.0	0.0	0.0
2,194.5	0.0	2,019.6	0.0	4,214.0	5.9	0.0	0.0
1,128.8 100	% 0.0	1,845.6 100%	0.0	2,974.4	3.0 100%	0.0	0.0
599.5 10%	0.0	0.0	0.0	599.5	2.9 10%	0.0	0.0
110.0 5%	0.0	29.2 5%	0.0	139.2	0.0	0.0	0.0
337.7 10%	0.0	104.5 10%	0.0	442.2	0.0	0.0	0.0
18.5 4%	0.0	40.2 4%	0.0	58.8	0.0	0.0	0.0
	Gen (UGF) 216,095.7 38,335.5 1,199.0 20% 7,867.5 100 25,288.7 100 3,316.2 100 219.9 10% 337.7 10% 106.6 23% 2,194.5 1,128.8 100 599.5 10% 110.0 5% 337.7 10%	Gen (UGF) Gen (DGF) 216,095.7 8,711.1 38,335.5 175.0 1,199.0 20% 0.0 7,867.5 100% 0.0 25,288.7 100% 175.0 100% 3,316.2 100% 0.0 219.9 10% 0.0 0.0 337.7 10% 0.0 0.0 2,194.5 0.0 0.0 0.0 1,128.8 100% 0.0 0.0 110.0 5% 0.0 0.0 337.7 10% 0.0 0.0	Gen (UGF) Gen (DGF) Other 216,095.7 8,711.1 13,308.6 38,335.5 175.0 868.9 1,199.0 20% 0.0 0.0 7,867.5 100% 0.0 0.0 25,288.7 100% 175.0 100% 474.6 100% 3,316.2 100% 0.0 0.0 58.4 10% 337.7 10% 0.0 104.5 10% 106.6 23% 0.0 231.4 23% 2,194.5 0.0 2,019.6 1,128.8 100% 0.0 1,845.6 100% 599.5 10% 0.0 0.0 29.2 5% 337.7 10% 0.0 104.5 10%	Gen (UGF) Gen (DGF) Other Federal 216,095.7 8,711.1 13,308.6 35,911.1 38,335.5 175.0 868.9 0.0 1,199.0 20% 0.0 0.0 0.0 7,867.5 100% 0.0 0.0 0.0 25,288.7 100% 175.0 100% 474.6 100% 0.0 3,316.2 100% 0.0 0.0 0.0 0.0 219.9 10% 0.0 58.4 10% 0.0 337.7 10% 0.0 104.5 10% 0.0 106.6 23% 0.0 231.4 23% 0.0 2,194.5 0.0 2,019.6 0.0 1,128.8 100% 0.0 1,845.6 100% 0.0 599.5 10% 0.0 29.2 5% 0.0 110.0 5% 0.0 104.5 10% 0.0 337.7 10% 0.0 104.5	Gen (UGF) Gen (DGF) Other Federal Total 216,095.7 8,711.1 13,308.6 35,911.1 274,026.5 38,335.5 175.0 868.9 0.0 39,379.4 1,199.0 20% 0.0 0.0 0.0 1,199.0 7,867.5 100% 0.0 0.0 0.0 7,867.5 25,288.7 100% 175.0 100% 474.6 100% 0.0 25,938.3 3,316.2 100% 0.0 0.0 0.0 25,938.3 337.7 10% 0.0 58.4 10% 0.0 278.3 337.7 10% 0.0 104.5 10% 0.0 337.9 2,194.5 0.0 2,019.6 0.0 337.9 2,194.5 0.0 1,845.6 100% 0.0 2,974.4 599.5 10% 0.0 0.0 599.5 110.0 5% 0.0 29.2 5% 0.0 139.2	Gen (UGF) Gen (DGF) Other Federal Total PFT 216,095.7 8,711.1 13,308.6 35,911.1 274,026.5 951.0 38,335.5 175.0 868.9 0.0 39,379.4 162.8 1,199.0 20% 0.0 0.0 0.0 1,199.0 5.8 20% 7,867.5 100% 0.0 0.0 0.0 7,867.5 28.0 100% 25,288.7 100% 175.0 100% 474.6 100% 0.0 25,938.3 116.0 100% 3,316.2 100% 0.0 0.0 0.0 3,316.2 13.0 100% 219.9 10% 0.0 58.4 10% 0.0 278.3 0.0 337.7 10% 0.0 104.5 10% 0.0 337.9 0.0 2,194.5 0.0 2,019.6 0.0 4,214.0 5.9 1,128.8 100% 0.0 1,845.6 100% 0.0 2,974.4 3.0 100% 599.5 10% 0.0 29.2 5% <td< td=""><td>Gen (UGF) Gen (DGF) Other Federal Total PFT PPT 216,095.7 8,711.1 13,308.6 35,911.1 274,026.5 951.0 12.0 38,335.5 175.0 868.9 0.0 39,379.4 162.8 12.0 1,199.0 20% 0.0 0.0 0.0 1,199.0 5.8 20% 0.0 7,867.5 100% 0.0 0.0 0.0 7,867.5 28.0 100% 0.0 25,288.7 100% 175.0 100% 474.6 100% 0.0 25,938.3 116.0 100% 12.0 100% 3,316.2 100% 0.0 0.0 3,316.2 13.0 100% 0.0 219.9 10% 0.0 58.4 10% 0.0 278.3 0.0 0.0 337.7 10% 0.0 104.5 10% 0.0 442.2 0.0 0.0 1,128.8 10% 0.0 231.4 23% 0.0 337.9 0.0 0.0 1,128.8 10% 0.0</td></td<>	Gen (UGF) Gen (DGF) Other Federal Total PFT PPT 216,095.7 8,711.1 13,308.6 35,911.1 274,026.5 951.0 12.0 38,335.5 175.0 868.9 0.0 39,379.4 162.8 12.0 1,199.0 20% 0.0 0.0 0.0 1,199.0 5.8 20% 0.0 7,867.5 100% 0.0 0.0 0.0 7,867.5 28.0 100% 0.0 25,288.7 100% 175.0 100% 474.6 100% 0.0 25,938.3 116.0 100% 12.0 100% 3,316.2 100% 0.0 0.0 3,316.2 13.0 100% 0.0 219.9 10% 0.0 58.4 10% 0.0 278.3 0.0 0.0 337.7 10% 0.0 104.5 10% 0.0 442.2 0.0 0.0 1,128.8 10% 0.0 231.4 23% 0.0 337.9 0.0 0.0 1,128.8 10% 0.0